

Program A: Administration

Program Authorization: R.S. 28:380-451

Program Description

The mission of the Administration Program is to oversee, administer and support Program B: Patient Care and Program C: Community Supports, which directly provides residential living options and other supports and services to individuals with developmental disabilities.

The goal of the Administration Program is to provide efficient and effective administrative and support services to the programmatic services of Southwest Louisiana Developmental Center, and the community homes and vocational programs it operates.

The Administration Program within Southwest Louisiana Developmental Center is responsible for the management of and operational support for the MR/DD (Mental Retardation/Developmental Disabilities) services provided at the Southwest Developmental Center and its associated community homes in a manner consistent with all applicable federal and state regulations.

In order to receive Title XIX funding, Pinecrest Developmental Center must meet the eight Conditions of Participation. These conditions are: (1) Active Treatment, (2) Physical Environment, (3) Client Protection, (4) Facility Staffing, (5) Health Care Services, (6) Dietary, (7) Client Behavior and Facility Practices, and (8) Governing Body. Taken as a whole, the conditions simply indicate that a facility may or may not participate in the Title XIX Program. However, with 389 standards making up these conditions, quality in service provision is defined. The standards are comprehensive in nature and compliance is critical to the provision of good quality programmatic services.

The Council on Quality and Leadership in support for People with disabilities promotes twenty-five personal outcome measures for persons with developmental disabilities in 7 major categories: (1) Identity, (2) autonomy, (3) affiliation, (4) attainment, (5) safeguards, (6) rights and (7) health and wellness. At the heart of these personal outcomes are increased opportunities for informed choice and self-determination. Desired outcomes are defined by the preferences of the individual within a personal context. They reveal what is most important for the persons and subsequently, the supports and processes that will lead to success in the pursuit of personal goals. The Council promotes person-centered processes, quality in the provision of services, independence, productivity, and community inclusion.

Major activities of the program include Human Resources, Fiscal, and Support Services. Support Services includes Maintenance Operations and Housekeeping Services.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	2,570,313	2,639,526	2,639,526	2,569,732	0	(2,639,526)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	42,878	42,878	0	0	(42,878)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$2,570,313	\$2,682,404	\$2,682,404	\$2,569,732	\$0	(2,682,404)
EXPENDITURES & REQUEST:						
Salaries	\$830,007	\$850,428	\$909,212	\$920,156	\$0	(\$909,212)
Other Compensation	47,468	20,000	20,000	20,000	0	(20,000)
Related Benefits	522,779	669,281	610,497	457,143	0	(610,497)
Total Operating Expenses	1,047,826	530,881	530,881	506,483	0	(530,881)
Professional Services	0	0	0	0	0	0
Total Other Charges	45,804	595,714	595,714	722,315	0	(595,714)
Total Acq. & Major Repairs	76,429	16,100	16,100	0	0	(16,100)
TOTAL EXPENDITURES AND REQUEST	\$2,570,313	\$2,682,404	\$2,682,404	\$2,626,097	\$0	(2,682,404)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	28	28	28	28	0	(28)
Unclassified	0	0	0	0	0	0
TOTAL	28	28	28	28	0	(28)

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, and Statutory Dedications. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents. The Statutory Dedication is from the Deficit Elimination Fund, based on R.S. 39:137 (Act 1182 of 2001). (Per R.S.39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$0	\$42,878	\$42,878	\$0	\$0	(\$42,878)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$2,682,404	28	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$2,682,404	28	EXISTING OPERATING BUDGET - December 2, 2002
\$0	(\$2,682,404)	(28)	This agency/program is recommended for closure
\$0	\$0	0	TOTAL RECOMMENDED

Agency/Program is recommended for closure